

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Program Outcome Statement

Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and recreation services for Sunnyvale residents, by providing or brokering recreation services activities.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Overall revenue to operating expense ratio is 0.42.*						
- Ratio	4	0.80	0.83	0.41	0.42	0.42
♦ There are 2,926,446 participant hours of recreation activities combined from Programs 640 (including facilities), 642 and 644.*						
- Participant Hours	2	3,995,000.00	3,849,788.00	3,220,540.00	2,926,446.00	2,926,446.00
♦ The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.						
- Rating	2	85.00%	97.00%	85.00%	85.00%	85.00%
♦ Average cost per participant hour (a) is \$2.50 for total combined recreation activities (not including revenue). Average cost to the General Fund per participant hour (b) is \$1.07 for total combined recreation activities.						
- (a) Average Cost Per Participant Hour	1	2.50	1.42	2.50	2.50	2.50
- (b) Average Cost Per Participant Hour	1	0.20	0.42	1.45	1.07	1.11
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	1	1.00	1.19	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Program Notes

1. The program measures marked with an * have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Overall revenue to operating expense ratio is determined by (operating revenues + marketing effort + cost savings + interest earnings) divided by (operating program costs + in-lieu charges for administration.)
3. The percentage information next to each activity name indicates the percentage of direct costs the City is estimating it will be able to recover through external sources such as grants, local agency reimbursements, and participant fees. Indirect costs, including registration and facilities maintenance have not been added to the calculation.

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities

SDP Outcome Statement

Increase the community's awareness of and participation in recreation activities by providing a comprehensive marketing emphasis for recreation services that includes: customer counter services, publicity for services, marketing support, market research, development of pricing structures and development of marketing campaigns, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 32,000 registration transactions are completed. - Transactions	30,000.00	37,934.00	30,000.00	32,000.00	32,000.00
♦ Marketing and registration services have an overall customer satisfaction rating of 85%. - Rating	85.00%	99.00%	85.00%	85.00%	85.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640000 - Customer Service and Publicity					
Product: A Work Hour					
Costs:	336,309.39	211,223.72	364,479.12	509,976.29	532,276.36
Products:	4,672.12	4,158.66	4,664.66	6,684.65	6,684.65
Work Hours:	4,672.12	4,158.66	4,664.66	6,684.65	6,684.65
Product Cost:	71.98	50.79	78.14	76.29	79.63
 Activity 640010 - Registration Services (3%)					
Product: Registration Transaction					
Costs:	406,274.39	254,082.15	500,241.48	439,731.98	458,280.54
Products:	30,000.00	37,934.00	30,000.00	32,000.00	32,000.00
Work Hours:	10,672.76	7,872.39	10,854.64	7,574.65	7,574.65
Product Cost:	13.54	6.70	16.67	13.74	14.32
 Totals for Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities					
Costs:	742,583.78	465,305.87	864,720.60	949,708.27	990,556.90
Work Hours:	15,344.88	12,031.05	15,519.30	14,259.30	14,259.30

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

SDP Outcome Statement

Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ There is an aggregate total of 42,950 occupancy hours of program non-profit use.					
- Occupancy Hours	61,330.00	63,279.00	111,330.00	42,950.00	42,950.00
♦ Facilities have an overall customer satisfaction rating of 85%.					
- Rating	85.00%	100.00%	85.00%	85.00%	85.00%

SDP Notes

1. The significant reduction in planned products is due to elimination of products from school reservation functions and reallocation of theatre rental resources from Program 640 to Program 644.

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640020 - City Recreation Program Use of Community Center					
Product: Occupancy Hour					
Costs:	228,931.52	225,477.52	223,054.93	212,139.88	215,832.41
Products:	3,000.00	3,778.00	3,000.00	3,500.00	3,500.00
Work Hours:	436.88	298.21	434.63	327.38	327.38
Product Cost:	76.31	59.68	74.35	60.61	61.67
Activity 640030 - Nonprofit Use of Community Center					
Product: Occupancy Hour					
Costs:	60,314.23	59,358.78	56,216.83	51,240.41	52,012.08
Products:	800.00	913.00	800.00	850.00	850.00
Work Hours:	44.97	0.00	44.74	1.32	1.32
Product Cost:	75.39	65.02	70.27	60.28	61.19
Activity 640050 - Provide for Nonprofit and Cosponsored Use of Theater [DELETED]					
Product: Occupancy Hour					
Costs:	163,276.61	165,605.68	176,209.86	0.00	0.00
Products:	3,800.00	3,616.00	3,800.00	0.00	0.00
Work Hours:	2,672.70	2,646.20	2,658.87	0.00	0.00
Product Cost:	42.97	45.80	46.37	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640060 - City Recreation Program Use of Senior Center					
Product: Occupancy Hour					
Costs:	473,568.70	474,505.60	279,497.33	335,616.42	346,847.38
Products:	3,600.00	6,724.00	3,600.00	6,800.00	6,800.00
Work Hours:	1,412.44	3,041.91	4,406.32	4,603.17	4,603.17
Product Cost:	131.55	70.57	77.64	49.36	51.01
 Activity 640070 - Nonprofit Use of Senior Center					
Product: Occupancy Hour					
Costs:	41,001.00	38,935.49	32,337.24	30,648.43	31,607.86
Products:	130.00	316.00	130.00	130.00	130.00
Work Hours:	172.41	108.80	373.27	385.47	385.47
Product Cost:	315.39	123.21	248.75	235.76	243.14
 Activity 640080 - City Recreation Program Use of Park Buildings (17%)					
Product: Occupancy Hour					
Costs:	28,627.09	27,713.34	33,147.57	101,379.57	102,933.90
Products:	22,000.00	19,327.00	22,000.00	4,270.00	4,270.00
Work Hours:	32.13	-4.17	31.95	33.00	33.00
Product Cost:	1.30	1.43	1.51	23.74	24.11

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640090 - Nonprofit Use of Park Buildings					
Product: Occupancy Hour					
Costs:	10,005.58	8,924.38	11,977.07	24,633.67	25,708.97
Products:	9,000.00	9,523.00	9,000.00	9,000.00	9,000.00
Work Hours:	475.43	382.87	472.97	500.32	500.32
Product Cost:	1.11	0.94	1.33	2.74	2.86
 Activity 640100 - Nonprofit Use of Picnic Site Reservations					
Product: Occupancy Hour					
Costs:	0.00	0.00	0.00	2,424.07	2,523.18
Products:	800.00	816.00	800.00	800.00	800.00
Work Hours:	0.00	0.00	0.00	66.01	66.01
Product Cost:	0.00	0.00	0.00	3.03	3.15
 Activity 640110 - City Recreation Program Use of Sports Fields					
Product: Occupancy Hour					
Costs:	12,719.13	9,340.00	14,705.97	9,323.38	9,770.27
Products:	2,500.00	1,616.00	2,500.00	1,600.00	1,600.00
Work Hours:	385.48	193.69	383.49	132.01	132.01
Product Cost:	5.09	5.78	5.88	5.83	6.11

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640120 - Nonprofit Use of Sport Fields (157%)					
Product: Occupancy Hour					
Costs:	21,641.24	12,534.98	20,707.17	23,533.86	24,384.25
Products:	10,500.00	10,774.00	10,500.00	10,500.00	10,500.00
Work Hours:	341.79	121.76	212.20	213.85	213.85
Product Cost:	2.06	1.16	1.97	2.24	2.32
 Activity 640130 - City Recreation Program Use of Pools					
Product: Occupancy Hour					
Costs:	102,736.65	74,939.29	115,150.36	124,925.11	129,877.45
Products:	4,000.00	4,310.00	4,000.00	4,000.00	4,000.00
Work Hours:	2,221.67	1,533.50	2,210.19	2,013.14	2,013.14
Product Cost:	25.68	17.39	28.79	31.23	32.47
 Activity 640140 - School and Nonprofit Use of Pools					
Product: Occupancy Hour					
Costs:	95,009.52	74,052.14	107,097.30	128,375.54	133,276.55
Products:	0.00	1,566.00	0.00	1,500.00	1,500.00
Work Hours:	2,180.55	1,512.34	2,169.29	1,957.70	1,957.70
Product Cost:	0.00	47.29	0.00	85.58	88.85

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640330 - Fremont High School Pool (Contract Oversight) (53%)					
Product: A Participant Hour					
Costs:	135,378.27	120,160.14	142,252.30	149,471.03	152,706.72
Products:	0.00	62,712.00	0.00	63,000.00	63,000.00
Work Hours:	28.50	23.18	127.83	303.62	303.62
Product Cost:	0.00	1.92	0.00	2.37	2.42
Totals for Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use					
Costs:	1,373,209.54	1,291,547.34	1,212,353.93	1,193,711.37	1,227,481.02
Work Hours:	10,404.95	9,858.29	13,525.75	10,536.99	10,536.99

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

SDP Outcome Statement

Support interdepartmental City operations by providing recreation facilities and services for City use, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ There is an aggregate total of 53,660 participant hours of City use. - Participant Hours	51,300.00	54,375.00	54,200.00	53,660.00	53,660.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	100.00%	85.00%	85.00%	85.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640160 - Public Art Inspections and Maintenance					
Product: A Work Hour					
Costs:	10,354.31	8,912.21	11,084.53	12,770.25	13,138.33
Products:	75.29	74.54	75.28	86.61	86.61
Work Hours:	75.29	74.54	75.28	86.61	86.61
Product Cost:	137.53	119.56	147.24	147.45	151.70
 Activity 640170 - City Use of Community Center					
Product: A Participant Hour					
Costs:	132,735.48	145,061.25	134,549.90	227,623.53	234,830.40
Products:	40,000.00	41,700.00	40,000.00	40,000.00	40,000.00
Work Hours:	1,405.39	2,290.16	1,405.26	3,055.59	3,055.59
Product Cost:	3.32	3.48	3.36	5.69	5.87
 Activity 640180 - City Use of Senior Center					
Product: A Participant Hour					
Costs:	173,579.69	179,379.29	24,051.01	17,312.25	17,586.71
Products:	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Work Hours:	17.07	23.67	17.06	17.32	17.32
Product Cost:	144.65	0.00	20.04	14.43	14.66

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640190 - City Use of Park Buildings					
Product: A Participant Hour					
Costs:	2,527.92	3,258.50	2,962.39	4,016.50	4,208.22
Products:	13,000.00	12,675.00	13,000.00	12,460.00	12,460.00
Work Hours:	50.19	63.46	50.19	50.95	50.95
Product Cost:	0.19	0.26	0.23	0.32	0.34
 Activity 640300 - Art in Public Places					
Product: Number of Art Projects					
Costs:	14,156.37	12,102.91	16,789.73	19,878.83	20,756.70
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	301.15	264.93	301.13	254.71	254.71
Product Cost:	0.00	0.00	0.00	19,878.83	20,756.70
 Activity 640320 - Art in Private Development (33%)					
Product: Number of Art Projects Reviewed					
Costs:	27,720.13	6,419.19	32,418.74	18,229.49	19,071.46
Products:	20.00	6.00	20.00	20.00	20.00
Work Hours:	542.08	126.42	542.03	244.53	244.53
Product Cost:	1,386.01	1,069.87	1,620.94	911.47	953.57
 Totals for Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art					
Costs:	361,073.90	355,133.35	221,856.30	299,830.85	309,591.82
Work Hours:	2,391.17	2,843.18	2,390.95	3,709.71	3,709.71

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64004 - Internal Service Charges for Recreation Programs and Facilities

SDP Outcome Statement

Enhance operations and fiscal integrity of Community Recreation Fund by providing: (1) general, revenue and liability management; (2) facility and administrative support; and (3) staff training, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 22% of year end revenue accounts are within 10% of projected revenue for that account. [DELETED] - Percentage of Accounts	22.00%	24.00%	22.00%	0.00%	0.00%
♦ Hazards are abated within 48 hours of notice given. [DELETED] - Hours	100.00	100.00	100.00	0.00	0.00
♦ Safety and customer service training is provided monthly. [DELETED] - Number	12.00	11.00	12.00	0.00	0.00

SDP Notes

1. This SDP has been deleted for FY 2004/05. The activities are allocated across the program.

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64004 - Internal Service Charges for Recreation Programs and Facilities

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 640240 - Internal Service Charges - Division-Wide [DELETED]					
Product: A Work Hour					
Costs:	412,626.19	418,809.75	322,734.79	0.00	0.00
Products:	0.00	21.66	0.00	0.00	0.00
Work Hours:	0.00	21.66	0.00	0.00	0.00
Product Cost:	0.00	19,335.63	0.00	0.00	0.00
 Totals for Service Delivery Plan 64004 - Internal Service Charges for Recreation Programs and Facilities					
Costs:	412,626.19	419,460.80	322,734.79	0.00	0.00
Work Hours:	0.00	30.73	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Totals for Program 640

Costs:	2,889,493.41	2,531,447.36	2,621,665.62	2,443,250.49	2,527,629.74
Work Hours:	28,141.00	24,763.25	31,436.00	28,506.00	28,506.00